CERTIFICATE

2011/2012

To the Clerk of Butler County, State of Kansas We, the undersigned officers of

Rose Hill Recreation

certify that the hearing mentioned in the attached publication was held and after the Budget Hearing this budget was duly approved and adopted as the maximum expenditure for the various funds for the year.

	Page	2011/2012
Table of Contents for Adopted Budget:	No.	Adopted Budget of
Statement of Cond. Lease-Purchase and		Expenditures for the
Certificate of Particpation	2	Proposed Budget Year
General	3	522,615
Emp./Special Liability	4	50,700
TOTAL		573,315
Budget Summary	5	
		Do- C

	- Dam Cum	31 July 50:
State Use Only	Markow P. Broke	31 July 2011
Received	17-12-7	31 July 2011
Reviewed By	- Plant Carlot	55.9 00 1/
Follow-up: Yes No		
	Commission Meml	bers

FILING REQUIREMENT - A complete copy of this budget (including the publication) must be filed with the City/USD Clerk and two copies with the County Clerk (K.S.A. 12-1927).

PERMANENT Recr	eation Commission Address	<u>Sponsorin</u>	g USD/City Address
Rose Hill Recreation		USD 394 Rose H	ill
400 S. Rose Hill Road	d	104 N. Rose Hill	Road
Rose Hill, KS 67133		Rose Hill, KS 67	133
		Other County:	Sedgwick County
		Other County:	0
Provide point of	Troy Moree	Other County:	0
POC phone number:	316-776-9880	Other County:	0

State of Kansas Recreation Commission

Statement of Conditional Lease-Purchase and Certificate of Participation Puts Due Term Ending Total Princ Bal On Puts Due Of Of Of Of Of Of Of O		Pmts Due for the Year of	2011/2012									0	
Item Purchased Cc	g	Pmts Due for the Year of	2010/2011									0	
Item Purchased Cc	cate of Participatio	Princ Bal On @ Beg of FY:	2010/2011									0	
Item Purchased Cc	rchase and Certifi	Total Amount	Financed (Beg Princ)										
Item Purchased Cc	Lease-Pu	Ending Date	of Contract										
Item Purchased Cc	ditiona	Int	Rate %										
Item Purchased Cc	ent of Cor	Term of	Contract (Months)										
	Statem	-	Contract Date										,
			Item Purchased									Total	, , , , , , , , , , , , , , , , , , ,

***If you are merely leasing/renting with no intent to purchase, do not list--such transactions are not lease-purchases.

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2011/2012

FUND PAGE

General Fund Actual 2009/2010 Estimated 2010/2011 Year 2011/2012 Unencumbered Cash Balance 140,914 195,264 229,615 Receipts: USD 394 Appropriations 195,543 192,500 200,000 Program Revenue 49,490 52,275 55,000 Fitness Center Revenue 31,113 25,569 26,000 Donations and Grants 6,970 8,263 0 Fundraiser Income 0 1,980 3,000 Facility Rental Revenue 0 4,121 4,500 Advertising Revenue 0 1,880 2,000 Miscellaneous 3,327 1,527 1,000 Does misc. exceeds 10% 1 1,596 1,500 Interest on Idle Funds 2,162 1,596 1,500 Total Receipts 288,605 289,711 293,000 Resources Available 429,519 484,975 522,615 Expenditures: Administrative Expense 142,242 126,629 140,000 Facilities and Maintenance	Adopted Budget	Prior Year	Current Year	D 1 D. 1
Ceneral Fund 2009/2010 2010/2011 2011/2012	Adopted Budget			Proposed Budget
Unencumbered Cash Balance 140,914 195,264 229,615 Receipts: USD 394 Appropriations 195,543 192,500 200,000 Program Revenue 49,490 52,275 55,000 Fitness Center Revenue 31,113 25,569 26,000 200,000 20	Comound Franci	1		
Receipts: USD 394 Appropriations				
USD 394 Appropriations 195,543 192,500 200,000 Program Revenue 49,490 52,275 55,000 200,000 Finess Center Revenue 31,113 25,569 26,000 Donations and Grants 6,970 8,263 0 Fundraiser Income 0 1,980 3,000 Facility Rental Revenue 0 4,121 4,500 Advertising Revenue 0 1,880 2,000 Miscellaneous 3,327 1,527 1,000 Does misc. exceeds 10% Interest on Idle Funds 2,162 1,596 1,500 Total Receipts 288,605 289,711 293,000 Expenditures: 244,571 244,975 522,615 Expenditures: 244,571 15,492 25,000 Facilities and Maintenance 24,457 15,492 25,000 Organization Contributions 2,420 4,550 4,000 Insurance Expense 2,780 2,696 3,000 Capital Improvements 4,741 43,935 285,115 Miscellaneous 774 2,406 2,500 Does misc. exceeds 10% Total Expenditures 234,255 255,360 522,615 Expenditures 234,255 255,360 Expenditures 234,255 255,360 Expenditures 234,255 255,360 Expenditures 234,255 255,360 Expenditures 234,255 Expenditures Expense Expe		140,914	195,264	229,613
Program Revenue		105 542	100 500	• • • • • • • • • • • • • • • • • • • •
Fitness Center Revenue 31,113 25,569 26,000 Donations and Grants 6,970 8,263 0 Fundraiser Income 0 1,980 3,000 Facility Rental Revenue 0 4,121 4,500 Advertising Revenue 0 1,880 2,000 Miscellaneous 3,327 1,527 1,000 Does misc, exceeds 10% Interest on Idle Funds 2,162 1,596 1,500 Total Receipts 288,605 289,711 293,000 Resources Available 429,519 484,975 52,615 Expenditures: 142,242 126,629 140,000 Facilities and Maintenance 24,457 15,492 25,000 Program Expense 56,841 57,702 60,000 Organization Contributions 2,420 4,550 4,000 Insurance Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Miscellaneous 774 2,406 2,500 Does misc, exceeds 10% 774 2,406 2,500 Total Expenditures 234,255 255,360 522,615 Total Expenditures 234,255 255,360 522,615 Control Description 234,255 255,360 252,615 Control Description 234,255 252,615 252,615 Control Desc				
Donations and Grants				
Fundraiser Income 0				26,000
Facility Rental Revenue				0
Advertising Revenue				
Miscellaneous 3,327 1,527 1,000 Does misc. exceeds 10% 1 1,596 1,500 Interest on Idle Funds 2,162 1,596 1,500 Total Receipts 288,605 289,711 293,000 Resources Available 429,519 484,975 522,615 Expenditures: 3,424 126,629 140,000 Facilities and Maintenance 24,457 15,492 25,000 Program Expense 56,841 57,702 60,000 Organization Contributions 2,420 4,550 4,000 Insurance Expense 2,780 2,696 3,000 Fundraiser Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Miscellaneous 774 2,406 2,500 Does misc. exceeds 10% 234,255 255,360 522,615				
Does misc. exceeds 10%	Advertising Revenue	0	1,880	
Does misc. exceeds 10%				
Interest on Idle Funds		3,327	1,527	1,000
Total Receipts 288,605 289,711 293,000 Resources Available 429,519 484,975 522,615 Expenditures: 3 242,519 148,4975 522,615 Expenditures: 3 2420 126,629 140,000 Facilities and Maintenance 24,457 15,492 25,000 Program Expense 56,841 57,702 60,000 Organization Contributions 2,420 4,550 4,000 Insurance Expense 0 1,950 3,000 Fundraiser Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Miscellaneous 774 2,406 2,500 Does misc. exceeds 10% 500 525,360 522,615	<u> </u>			
Resources Available 429,519 484,975 522,615 Expenditures: 142,242 126,629 140,000 Facilities and Maintenance 24,457 15,492 25,000 Program Expense 56,841 57,702 60,000 Organization Contributions 2,420 4,550 4,000 Insurance Expense 2,780 2,696 3,000 Fundraiser Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Miscellaneous 774 2,406 2,500 Does misc. exceeds 10% 234,255 255,360 522,615				
Expenditures: Administrative Expense				
Administrative Expense 142,242 126,629 140,000 Facilities and Maintenance 24,457 15,492 25,000 Program Expense 56,841 57,702 60,000 Organization Contributions 2,420 4,550 4,000 Insurance Expense 2,780 2,696 3,000 Fundraiser Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Miscellaneous 774 2,406 2,500 Does misc. exceeds 10% 234,255 255,360 522,615		429,519	484,975	522,615
Facilities and Maintenance 24,457 15,492 25,000 Program Expense 56,841 57,702 60,000 Organization Contributions 2,420 4,550 4,000 Insurance Expense 2,780 2,696 3,000 Fundraiser Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115				
Program Expense 56,841 57,702 60,000 Organization Contributions 2,420 4,550 4,000 Insurance Expense 2,780 2,696 3,000 Fundraiser Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Miscellaneous 774 2,406 2,500 Does misc. exceeds 10% Total Expenditures 234,255 255,360 522,615			126,629	140,000
Organization Contributions 2,420 4,550 4,000 Insurance Expense 2,780 2,696 3,000 Fundraiser Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Insurance Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Insurance Expense 0 1,950 3,000 Insurance Expense 0 1,950 3,000 0 Insurance Expense 0 1,950 3,000 0 0 0 0 0 <td></td> <td></td> <td></td> <td>25,000</td>				25,000
Insurance Expense				60,000
Fundraiser Expense 0 1,950 3,000 Capital Improvements 4,741 43,935 285,115 Miscellaneous 774 2,406 2,500 Does misc. exceeds 10% Total Expenditures 234,255 255,360 522,615				4,000
Capital Improvements		2,780		3,000
Miscellaneous 774 2,406 2,500 Does misc. exceeds 10% Total Expenditures 234,255 255,360 522,615			1,950	3,000
Does misc. exceeds 10% 2,500 Total Expenditures 234,255 255,360 522,615	Capital Improvements	4,741	43,935	285,115
Does misc. exceeds 10% 2,500 Total Expenditures 234,255 255,360 522,615				
Does misc. exceeds 10% 2,500 Total Expenditures 234,255 255,360 522,615				
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Does misc. exceeds 10% 2,500 Total Expenditures 234,255 255,360 522,615				
Does misc. exceeds 10% 2,500 Total Expenditures 234,255 255,360 522,615				
Does misc. exceeds 10% 2,500 Total Expenditures 234,255 255,360 522,615	Miscellaneous	774	2.406	2.500
Total Expenditures 234,255 255,360 522,615				2,300
		234.255	255 360	522 615

Dollar amount to be raised by 2.83 mill:

Rose Hill Recreation

FUND PAGE

Adopted Budget	Prior Year Actual	Current Year Estimated	Proposed Budget Year
Emp./Special Liability	2009/2010	2010/2011	2011/2012
Unencumbered Cash Balance	18,891	3,219	20,142
Receipts:	-3	-,	
USD 394 Appropriations	31,199	55,000	30,558
	52,222	22,000	
Miscellaneous	0	0	0
Does misc. exceeds 10%			
Interest on Idle Funds			
Total Receipts	31,199	55,000	30,558
Resources Available	50,090	58,219	50,700
Expenditures:			
Health and Dental Insurance	25,196	19,551	25,000
KPERS Retirement	6,833	5,982	10,000
FICA and Medicare	11,834	9,449	12,000
Officers Liability Insurance	883	883	1,000
Workers Compensation Insurance	1,941	2,063	2,500
Unemployment Insurance	184	149	200
Miscellaneous	0	0	0
Does misc. exceeds 10%			
Total Expenditures	46,871	38,077	50,700
Unencumbered Cash Balance	3,219	20,142	0

The Governing Body of Rose Hill Recreation, 400 S. Rose Hill Road

will meet on July 31, 2011 at 6:00 PM at Rose Hill Recreation for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

Detail budget information is available at RHRC and will be available at this meeting.

BUDGET SUMMARY OF EXPENDITURES

The Proposed Budget Expenditures (below) are the maximum expenditure limits for the budget year.

	Prior Year	Current Year	Proposed Budget
	Actual	Estimated	Year
Fund	2009/2010	2010/2011	2011/2012
General	234,255	255,360	522,615
Emp./Special Liability	46,871	38,077	50,700
Totals	281,126	293,437	573,315

Lease Purchases:	2008	<u>2009</u>	<u>2010</u>
July 1,	0	0	0

Lovina Finders

Recreation Commission Secretary

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Public Notice

(First published in The Rose Hill Reporter Thursday, July 21, 2011)

The Governing Body of

Rose Hill Recreation, 400 S. Rose Hill Road

will meet on July 31, 2011 at 6:00 PM at Rose Hill Recreation for the purpose of hearing and answering objections of taxpayers relating to the proposed use of funds.

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Lease Purchases:	2008	<u>2009</u>	2010
July 1,	0	0	0

Lovina Finders

Recreation Commission Secretary